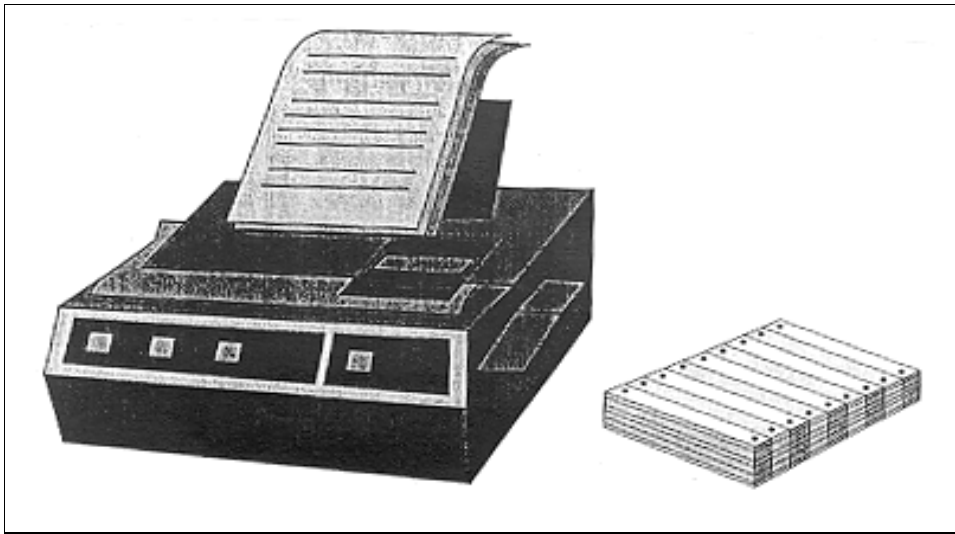

**THE MOTOR VEHICLE ADMINISTRATION
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	16.6	9.1	9.9	6.0	4.9	5.7	52.2
System Preservation Minor Projects	7.0	10.0	3.6	8.0	8.3	9.8	46.7
<u>Development & Evaluation Program</u>	<u>-</u>	<u>3.5</u>	<u>0.4</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3.9</u>
SUBTOTAL	23.6	22.6	13.9	14.0	13.2	15.5	102.8
<u>Capital Salaries, Wages & Other Costs</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>5.1</u>
TOTAL	24.4	23.4	14.7	14.9	14.1	16.4	107.9
Special Funds	24.4	23.4	14.7	14.9	14.1	16.4	107.9
Federal Funds	-	-	-	-	-	-	-

Motor Vehicle Administration -- Line 1

CONSTRUCTION PROGRAM



STATUS: Underway.

PROJECT: Document Imaging and Workflow System (DIWS)

DESCRIPTION: This project is the next phase of the document imaging program and includes workflow processing to allow re-engineering of MVA business processes to improve customer service, efficiency and productivity. Expansion of this system includes upgraded hardware and software capabilities in the Driver Control, Administrative Adjudication and other business processes.

JUSTIFICATION: Digital imaging will provide the capability for interactive records availability, transmission of information to distant sites, multi-user accessible for same record, possible staffing reallocations, reduced reliance on paper, reduced floor space for paper storage and improved efficiency and productivity. This project will increase optical storage capacity and provide the network and image management foundation for future office automation.

SMART GROWTH STATUS

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

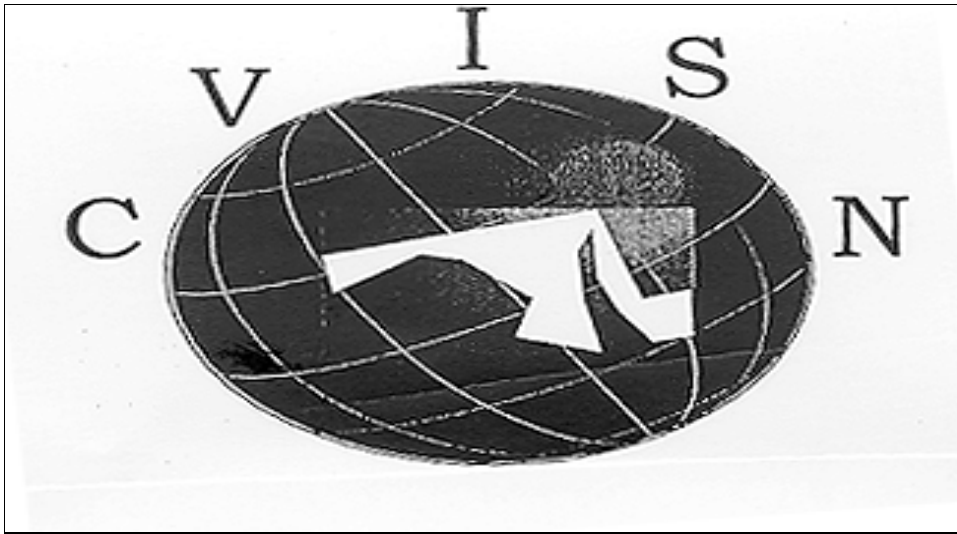
ASSOCIATED IMPROVEMENTS:

[Document Imaging and Workflow Systems - Phase 2 \(D&E Program\) -- Line 8](#)

SIGNIFICANT CHANGE FROM FY 2001 - 06 CTP: None.

POTENTIAL FUNDING SOURCE:										
	<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2001	CURRENT YEAR 2002	BUDGET YEAR 2003	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2004....	....2005....	....2006....	....2007....		
Planning	494	494	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	12,000	5,018	2,586	3,498	898	0	0	0	6,982	0
Total	12,494	5,512	2,586	3,498	898	0	0	0	6,982	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

0303



STATUS: Underway.

PROJECT: Commercial Vehicle Information System Network (CVISN)

DESCRIPTION: This is a national program designed to integrate information systems, networks and technology to improve highway safety. This project includes systems to support electronic application for and issuance of motor carrier credentials; use of laptop computers and mobile communications technology to enable the law enforcement community to send and receive safety information; and feasibility testing of electronic screening for motor carriers to use technology to identify non-compliant carriers.

JUSTIFICATION: This project provides numerous efficiencies for Maryland's agencies as it brings together common objectives concerning highway safety and congestion, and also aids in economic development. Provides electronic access to national and state databases on motor carrier's safety and performance records, allows for a single location (one-stop shopping) for motor carrier credentials, sharing data with other states, streamlines the administrative process for businesses and government, and provides more timely and accurate electronic data transmission to promote highway safety.

SMART GROWTH STATUS

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2001 - 06 CTP: None.

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2001	CURRENT YEAR 2002	BUDGET YEAR 2003	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2004....	....2005....	....2006....	....2007....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	152	152	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	1,235	576	659	0	0	0	0	0	659	0
Total	1,387	728	659	0	0	0	0	0	659	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

Motor Vehicle Administration -- Line 3

CONSTRUCTION PROGRAM



STATUS: Underway.

PROJECT: Electronic Lien, Title and Registration System (TARIS 2)

DESCRIPTION: This project includes re-engineering the business processes used for all vehicle related services; titling, registration, commercial vehicles, permits, tag return, and flagging.

JUSTIFICATION: Many existing business systems were developed over the years as independent applications in response to separate business unit needs. These systems have been in operation for a number of years, are outdated, need to be more efficient for improved customer service and increased employee productivity, and must be re-engineered to allow MVA to provide service using electronic commerce.

SMART GROWTH STATUS

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2001 - 06 CTP: Funds deleted due to the national economic slowdown (See Page A-11); remaining decrease reflects showing only funding in the current program period.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL		CURRENT YEAR 2002	BUDGET YEAR 2003	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2001			....2004....	....2005....	....2006....	....2007....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	24,700	166	2,484	2,050	4,500	4,900	4,900	5,700	24,534	0
Total	24,700	166	2,484	2,050	4,500	4,900	4,900	5,700	24,534	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



STATUS: Underway.

PROJECT: Drivers Licensing - Point-Of-Sale System

DESCRIPTION: This project includes the replacement of the existing photo licensing system with a new state-of-the-art system and point-of-sale system capable of storing driver license data, motor voter data, organ donor data, related financial data and creation of a paperless license application process to improve workflow efficiency and customer service.

JUSTIFICATION: The existing using digital photo and signature was implemented in 1992. New information systems technology will enable MVA to improve customer service and financial systems.

SMART GROWTH STATUS

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2001 - 06 CTP: None.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2001	CURRENT YEAR 2002	BUDGET YEAR 2003	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2004....	....2005....	....2006....	....2007....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	4,400	4,400	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	29,400	20,447	7,950	1,003	0	0	0	0	8,953	0
Total	33,800	24,847	7,950	1,003	0	0	0	0	8,953	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



STATUS: Underway.

PROJECT: e-MVA Service Delivery Systems

DESCRIPTION: This project includes the design and implementation of electronic delivery of MVA services through the Internet, kiosks and telephone Interactive Voice Response (IVR) systems.

JUSTIFICATION: The implementation and availability of MVA services electronically will improve customer service, reduce trips to MVA offices and improve effectiveness and productivity.

SMART GROWTH STATUS

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2001 - 06 CTP: None.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL
 ☐ FEDERAL
 ☐ GENERAL
 ☐ OTHER

PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2001	CURRENT YEAR 2002	BUDGET YEAR 2003	FOR PLANNING PURPOSES ONLY					
					.....2004.....	.....2005.....	.....2006.....	.....2007.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,400	120	566	300	414	0	0	0	1,280	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	11,037	1,264	2,391	2,230	4,102	1,050	0	0	9,773	0
Total	12,437	1,384	2,957	2,530	4,516	1,050	0	0	11,053	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

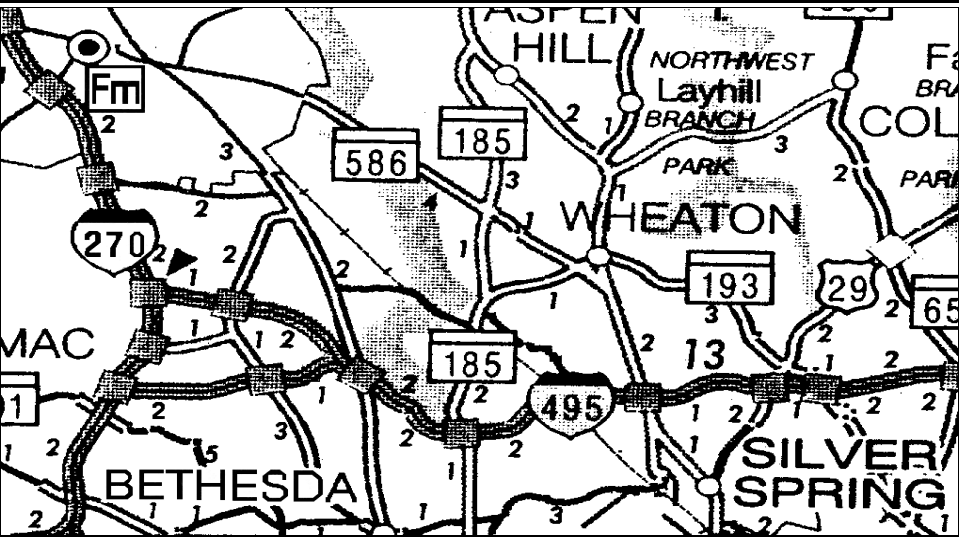
MOTOR VEHICLE ADMINISTRATION - LINE 6

	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2002 and Prior</u>		
	<u>Building Improvements</u>		
1	VEIP Station Improvements and Equipment Replacement (0614)	9,068	Complete
2	Glen Burnie Office Escalator Rehabilitation (0604)	124	Complete
3	Titling and Registration Equipment Replacement (0609)	1,788	Complete
4	Automated Compulsory Insurance System [ACIS] (0600)	3,426	Underway
5	Glen Burnie Office Interior Improvements (0512)	4,303	Underway
6	Telecom Upgrade - Various Projects (0545)	4,172	Underway
7	Disability Permitting System (0621)	1,382	Underway
8	Gaithersburg Office Interior Modifications (0618)	288	Underway
9	Outstanding Arrest Warrant System (0622)	534	Underway
10	Building and Interior Modification - RESERVE (0598)	100	Underway
11	Comprehensive Planning, A&E Services (0536)	1,000	Underway
12	Glen Burnie and OIR Office Roof Replacements (0617)	987	Underway
13	Loveville Office Construction (0603)	2,323	Underway
14	Network Equipment Replacement (0615)	303	Underway
15	Branch Office Roof Rehabilitation (0631)	283	Spring, 2002
16	Glen Burnie Office Fire Protection Sys Rehabilitation (0629)	230	Spring, 2002
17	Mobile Customer Service Center - 2 (0549)	500	Spring, 2002
18	Motor Voter System (0628)	600	Spring, 2002
19	OIR Office Chiller Replacement-Rehabilitation (0630)	560	Spring, 2002
20	OIR Office Renovation Design (0535)	566	Spring, 2002
21	Security Improvements [Various Offices] (0518)	1,202	Spring, 2002
22	Waldorf Office Interior Modifications and Site Work (0619)	848	Spring, 2002
	<u>FY 2003</u>		
	<u>Building Improvements</u>		
23	Annapolis Office Interior Modifications and Site Work (0620)	850	Summer, 2002

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MOTOR VEHICLE ADMINISTRATION - LINE 6 (cont'd)

	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2003 (cont'd)</u>		
	<u>Building Improvements (cont'd)</u>		
24	Baltimore City Office Renovation (0602)	2,735	Summer, 2002
25	Cumberland Service Center - Cust Mgt Sys Planning (0626)	150	Summer, 2002
26	Glen Burnie Office - Site Improvements (0540)	3,545	Summer, 2002
27	Info MVA System (0627)	300	Summer, 2002
28	Building and Interior Modification - (RESERVE) (0598)	100	Summer, 2002



STATUS: Office location to be determined.

PROJECT: Montgomery County Branch Office

DESCRIPTION: Design and real estate acquisition for a new full-service office in Montgomery County.

JUSTIFICATION: This office will significantly improve customer service in Montgomery County and provide relief to the overcrowded conditions at the Gaithersburg branch office.

SMART GROWTH STATUS

- ☒ Project Not Location Specific or Location Not Determined
- ☐ Project Within PFA
- ☐ Grandfathered
- ☐ Project Outside PFA; Subject to Exception
- ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

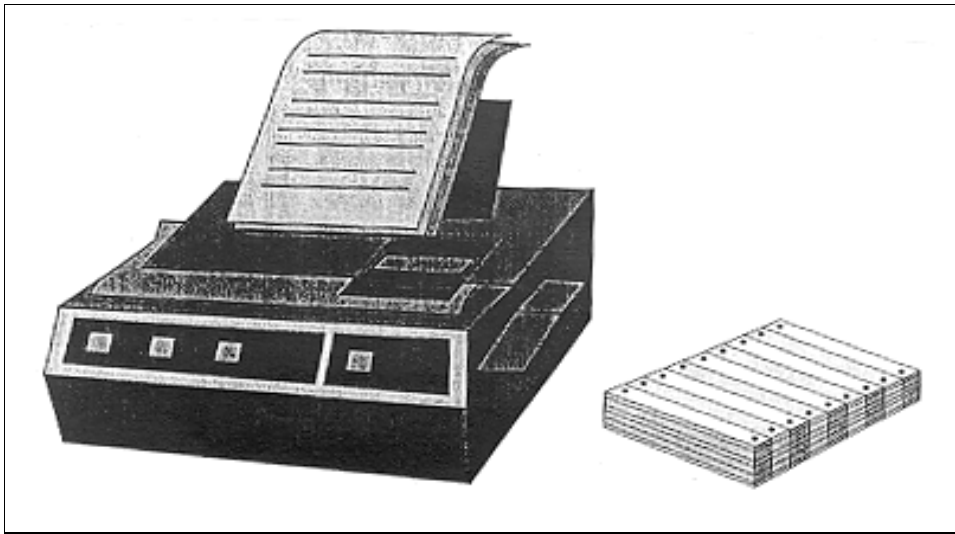
None.

SIGNIFICANT CHANGE FROM FY 2001 - 06 CTP: Right-of-way deferred from FY 2002 to FY 2003 to allow more time to obtain the proper parcel.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2001			.....2004.....	.....2005.....	.....2006.....	.....2007.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	200	0	0	200	0	0	0	0	200	0
Right-of-way	2,950	0	0	2,950	0	0	0	0	2,950	0
Construction	0	0	0	0	0	0	0	0	0	0
Total	3,150	0	0	3,150	0	0	0	0	3,150	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

USAGE: Transactions projected at 160,000 annually.

OPERATING COST IMPACT: Additional full-service office.



STATUS: Requirements analysis to begin in FY 2003.

PROJECT: Document Imaging and Workflow System - Phase 2

DESCRIPTION: This project includes the requirements analysis and development of the Request for Proposal for the second phase of the document imaging and workflow system project. This phase includes expansion of the system to re-engineer MVA business processes and upgrade hardware and software capabilities to improve customer service in the Business Licensing and Consumer Services, Financial, Accounting, Investigative and Administrative Services functions.

JUSTIFICATION: This project continues the document imaging and workflow systems program and includes additional MVA functions that will improve efficiency, productivity and customer service.

SMART GROWTH STATUS

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

[Document Imaging and Workflow Systems \(CO Program\) -- Line 1](#)

SIGNIFICANT CHANGE FROM FY 2001 - 06 CTP: None.

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2001	CURRENT YEAR 2002	BUDGET YEAR 2003	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2004....	....2005....	....2006....	....2007....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	750	0	0	350	400	0	0	0	750	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Total	750	0	0	350	400	0	0	0	750	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0